

STATE OF CALIFORNIA
CAPITAL OUTLAY
BUDGET CHANGE PROPOSAL (COBCP)
COVER PAGE (REV 06/15)

DEPARTMENT OF FINANCE
915 L Street
Sacramento, CA 95814
IMS Mail Code: A15

BUDGET YEAR 2016-17

BUSINESS UNIT: 3340 COBCP NO. 16-03 PRIORITY: 3 PROJECT ID: 0000904

DEPARTMENT: California Conservation Corps (CCC)

PROJECT TITLE: Residential Center, Ukiah: Replacement of Existing Residential Center

TOTAL REQUEST (DOLLARS IN THOUSANDS): \$100 MAJOR/MINOR: MAJOR

PHASE(S) TO BE FUNDED: A PROJ CAT: CRI CCCI/EPI: _____

SUMMARY OF PROPOSAL: The California Conservation Corps (CCC) requests \$100,000 General Fund to conduct a site evaluation for a replacement residential center in the city of Ukiah. The CCC currently operates a residential facility through a month-to-month lease on land owned by the County of Mendocino Office of Education. The existing facility was built in the 1930s and the multiple fire life safety and building compliance code issues prevent the CCC from being able to entering into a long term lease. This replacement project would allow the CCC to meet the health and safety standard needs of its corpsmembers and staff, as well as meet the CCC Minimum Facilities Standards.

The current facility is approximately 30,000 square feet and houses 65 permanent residential corpsmembers. The replacement project would be approximately 48,150 square feet and would house 80 permanent residential corpsmembers. The CCC would continue leasing the existing facility on a month-to-month basis until the new facility is completed.

HAS A BUDGET PACKAGE BEEN COMPLETED FOR THIS PROJECT? (E/U/N/?): N

REQUIRES LEGISLATION (Y/N): N IF YES, LIST CODE SECTIONS: _____

REQUIRES PROVISIONAL LANGUAGE (Y/N) N

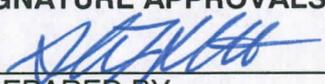
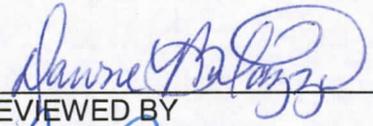
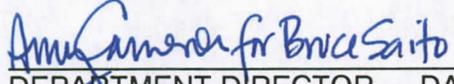
IMPACT ON SUPPORT BUDGET: ONE-TIME COSTS (Y/N): Y FUTURE COSTS (Y/N): Y

FUTURE SAVINGS (Y/N): N REVENUE (Y/N): N

DOES THE PROPOSAL AFFECT ANOTHER DEPARTMENT (Y/N): N IF YES, ATTACH

COMMENTS OF AFFECTED DEPARTMENT SIGNED BY ITS DIRECTOR OR DESIGNEE.

SIGNATURE APPROVALS:

	<u>12/30/15</u>		<u>12/30/15</u>
PREPARED BY	DATE	REVIEWED BY	DATE
	<u>12/31/15</u>		<u>12/31/15</u>
DEPARTMENT DIRECTOR	DATE	AGENCY SECRETARY	DATE

DOF ANALYST USE

DOF ISSUE # _____ PROGRAM CAT: _____ PROJECT CAT: _____ BUDG PACK STATUS: _____
ADDED REVIEW: SUPPORT: _____ OCIU: _____ FSCU/ITCU: _____ OSAE: _____ CALSTARS: _____

Original Signed By:
Andrea Scharffer

PPBA: _____

DATE SUBMITTED TO LEGISLATURE: 1-7-16

A. PURPOSE OF THE PROJECT:

Construction of a replacement residential facility will enable the California Conservation Corps (CCC) to continue to address the needs of their program work in the Ukiah area by providing a safe and healthy environment for all corpsmembers and staff. The CCC's lease with the Mendocino County Office of Education has expired and they are currently leasing the facility on a month-to-month basis. The CCC cannot enter into another long-term lease for this facility because it does not meet the state's facility standards requirements including Americans with Disabilities Act (ADA), seismic, environmental hazard, and fire life safety. The CCC desires to remain in this area due to its proximity to project work and the cultivation and expansion of an ongoing sponsor base that they have fostered since 1988. In addition, this area is ideal for corpsmember development because the area surrounding Ukiah provides ample opportunity for corpsmembers to work on various conservation projects to develop their employable skillset.

Background:

The focus of the CCC's Ukiah Residential Center is for corpsmembers to gain work experience, advance their education through an excellent high school diploma program with John Muir Charter School, and learn about careers, while helping to enhance California's natural resources and its communities. Projects include, but not limited, to the following:

- Ukiah's partnership with USFS Mendocino Forest who sponsors a Type II Fire crew that provides corpsmembers with all the necessary training. After spending two seasons on that crew, corpsmembers are hired by USFS Mendocino fire crews.
- Ukiah performs much needed reimbursed project work in the surrounding area, such as:
 - Mendocino County RCD – Willits Bypass Revegetation
 - Grace Hudson Museum Education Project
 - Sonoma County Cal Trans Storm water
 - NOAA Veteran's Fisheries Interns
- Ukiah's partnership with DFW performing in-stream Anadromous Fish Habitat Restoration at the following sites:
 - Little River
 - North Fork Big River – James Creek
 - North Fork – Noyo
 - North Fork/South Fork Noyo – Phase II

The current Ukiah residential center was built in the 1930's and was originally a dairy. In the 1980's, the state sold the facility to the Mendocino County Office of Education and the CCC's lease dates back to 1988. In 2001, the CCC hired the Department of General Services (DGS) to perform an infrastructure study of the center for the purpose of identifying and assessing the physical condition of the facility. Elements of the study address items of fire life safety, compliance with the California State Building Code accessibility requirements (i.e., ADA), compliance with all applicable California Building Code, maintenance and functional conditions of mechanical and electrical systems, structures and site improvement in general. Future needs, as identified by the CCC, were also considered and included in the study. As expected, a facility of this era lacks ADA accessibility, modern fire life safety upgrades, insufficient seismic integrity, and does not meet current building code requirements. The list of deferred maintenance issues is extensive and since the study was performed fourteen years ago, the physical conditions have further deteriorated. Over the years, the CCC has been constrained in effecting a robust deferred maintenance program at this and all its facilities due to the state's budget situation. Following the study, the CCC enlisted DGS to help develop the CCC's Facility Prototype

which is now used in designing our capital outlay projects to meet the CCC's program needs. In addition, the current Ukiah Center does not resemble the CCC's residential center needs. Following is a partial list of the needed repairs:

- All windows are single pane, not energy efficient and need replacement.
- The entire interior of the building needs repainting. The ceiling contains multiple holes, cracks and water stains that need to be repaired.
- The center's restrooms and showers need to be upgraded to current ADA requirements, water efficiency standards and energy efficiency requirements.
- The kitchen needs renovations, lacks the size needed to support the corpsmember population and is also not ADA-compliant.
- Security is an issue as the building has no security alarm. Because there are numerous doors for entry/exit the center is susceptible to burglaries and theft.
- The fire life safety system is not up to date and the buildings do not contain a fire sprinkler system.
- The utility infrastructure is in very poor and aged condition. Sewer systems are decayed and there is a failing septic tank and leach field system. The electrical system/wiring needs replacement. All lighting fixtures need to be retrofitted and bulbs replaced to be energy efficient.
- Available parking is not sufficient for the number of state, staff and corpsmember parking. The parking lot surface suffers from deferred maintenance.
- All floor coverings are worn and require replacement.

Continuing to repair the existing building is neither conducive nor will it bring the structure into compliance with current building codes.

B. RELATIONSHIP TO THE STRATEGIC PLAN:

The CCC offers young men and women the chance to serve their state and become employable citizens through hard work on environmental, conservation, fire protection, and emergency response projects. The CCC also provides education and training opportunities.

Residential facilities provide capacity to house approximately 40 percent of the CCC's corpsmember population who live, eat, and sleep every day in CCC facilities. These residential locations serve as the "hub" of the CCC's service delivery. All departmental objectives, which include but are not limited to: corpsmember education and training; disaster response; field administration; and community service/outreach are administered from these locations.

Because of the importance residential facilities play in the achievement of the departmental objectives listed above, it is essential that they be safe, clean, accessible and conducive to an environment that contributes to the achievement of the CCC's mission.

The CCC's Revised Strategic Plan reads: Goal 6 "... to create a safe and healthy home-like environment within CCC facilities." To achieve these goals, Minimum Facility Standards have been developed. Every CCC facility has been inspected to determine the extent to which these standards are being met, and to ensure compliance with all applicable codes, and meet fire, life/safety requirements.

C. ALTERNATIVES:

Alternative 1: Conduct site search/selection and acquire property in Ukiah on which to replace its current structures with a new facility designed to the CCC's residential center needs.

Scope: Construct a new 48,150 square foot (sf) residential center which would include nine (9) buildings consisting of an administration building (3,000 sf), four dormitories (15,000 sf), an education building (5,500 sf), a recreation building (5,000 sf), a multi-purpose with kitchen and dining room (9,000 sf), warehouse with work area (10,500 sf), and a hazardous materials storage room (150 sf). There would also be 100,000 sf of paved surface for service and staging areas, walkways, driveways, and parking. This facility is designed based on the CCC's residential center needs and would accommodate 80 corpsmembers.

Cost: Total project costs are estimated to be \$28 million for site search/selection, acquisition, preliminary plans, working drawings, and construction. This cost estimate is based on prior similar CCC capital outlay projects.

Funding: General Fund and Public Building Construction Fund

Program Benefits: This would ensure that the CCC can continue to meet its legislated intent to provide opportunities to young adults as well as provide services to the community. The residential program is the core of the CCC from which a significant portion of our work is emergency response. Key to fulfilling the CCC's mission is to be strategically located throughout the state to provide emergency response and project work for other state agencies and the natural resources that we protect and preserve. We will be able to continue to reside near our project work and the sponsor based that we have cultivated since 1988.

Facility Management Benefits: The requested residential center would be constructed to meet the CCC's program needs as well as all current building codes and energy standards. In addition, CCC will pursue a minimum of LEED Silver certification in order to attain the highest possible energy efficiency and may also include zero net energy (ZNE) in meeting the Governor's executive order B18-12.

Impact to Support Budget: The CCC will submit a future support Budget Change Proposal (BCP) to request additional resources for relocation and ongoing maintenance and operations of this new facility. Those costs would be offset with any existing resources budgeted for the current leased facility.

Alternative 2: Acquire property at the current location from the Mendocino County Office of Education and construct a new facility designed to the CCC's residential center needs.

Scope: Construct a new 48,150 square foot (sf) residential center that would include nine (9) buildings consisting of an administration building (3,000 sf), four dormitories (15,000 sf), an education building (5,500 sf), a recreation building (5,000 sf), a multi-purpose with kitchen and dining room (9,000 sf), warehouse with work area (10,500 sf), and a hazardous materials storage room (150 sf). There would also be 100,000 sf of paved surface for service and staging areas, walkways, driveways, and parking. This facility is designed based on the CCC's residential center needs and would accommodate 80 corpsmembers.

Cost: Total project costs are estimated to be \$28 million for acquisition, preliminary plans, working drawings, and construction. This cost estimate is based on prior similar CCC capital outlay projects.

Funding: General Fund and Public Building Construction Fund

Program Benefits: This would ensure that the CCC can continue to meet its legislated intent to provide opportunities to young adults as well as provide services to the community. The residential program is the core of the CCC program from which a significant portion of our work is emergency response. Key to fulfilling the CCC's mission is to be strategically located throughout the state to provide emergency response and project work for other state agencies and the natural resources that we protect and preserve. We will be able to continue to reside near our project work and the sponsor based that we have cultivated since 1988.

Facility Management Benefits: The requested residential center would be constructed to meet the CCC's program needs as well as all current building codes and energy standards. In addition, we will pursue a minimum of LEED Silver certification in order to attain the highest possible energy efficiency and may also include zero net energy (ZNE) in meeting the Governor's executive order B18-12.

Impact to Support Budget: The CCC will submit a future support BCP to request additional resources for ongoing maintenance and operations of this new facility. Those costs would be offset with any existing resources budgeted for the current leased facility.

Alternative 3: Do nothing.

Scope: Maintain the current Ukiah facility in as-is condition at the risk of corpsmember health and safety.

Cost: \$0

Funding: N/A

Program Benefits: None.

Facility Management Benefits: None.

Impact to Support Budget: The CCC would continue to incur support costs to address ongoing deferred maintenance issues.

D. RECOMMENDED SOLUTION:

1. *Which alternative and why?*

The CCC recommends Alternative 1, to fund site search/selection to start the process for replacement of the existing facility which will be designed to the CCC's residential center needs. This will ensure that the CCC can continue to meet its legislated intent to provide opportunities to young adults and services to the community. The residential program is the core of the CCC program from which a significant portion of our work is emergency response. Key to fulfilling the CCC's mission is to be strategically located throughout the state to provide emergency response and project work for other state agencies and the natural resources that we protect and preserve. The new facility's design and construction would be based on the CCC's residential center prototype developed with the assistance of DGS.

2. *Detail scope description.*

This proposal requests \$100,000 General Fund for site search/selection. This new 48,150 square foot (sf) residential center would include nine buildings consisting of an administration building (3,000 sf), four dormitories (15,000 sf), an education building (5,500 sf), a recreation building (5,000 sf), a multi-purpose with kitchen and dining room (9,000 sf), warehouse with work area (10,500 sf), and a hazardous materials storage room (150 sf). There would also be 100,000 sf of paved surface for service and staging areas, walkways, driveways, and parking. This facility is designed based on the CCC's residential center needs and would accommodate 80 permanent corpsmembers.

3. *Basis for cost information.*

The estimated cost is based on construction costs of three prior CCC capital outlay projects.

4. *Factors/benefits for recommended solution other than the least expensive alternative.*

A newly constructed campus would be designed within the CCC program requirements and mission goals.

5. *Complete description of impact on support budget.*

The CCC will submit a future support BCP to request additional resources for the ongoing maintenance and operations of this facility. Those costs would be offset with any existing resources budgeted for the current leased facility.

6. *Identify and explain any project risks.*

Any construction project carries risk of increased cost and scope due to discovery of unknown subsurface site conditions throughout the design and construction process that can alter the estimated construction cost.

7. *List requested interdepartmental coordination and/or special project approval (including mandatory reviews and approvals, e.g. technology proposals).*

- a) DGS/ Real Estate Service Department for budget, plan creation and project management functions.
- b) State Fire Marshall for fire, life safety.
- c) State Architect for ADA and code compliance

E. CONSISTENCY WITH GOVERNMENT CODE SECTION 65041.1:

1. *Does the recommended solution (project) promote infill development by rehabilitating existing infrastructure and how? Explain.*

No, we are proposing construction of a new facility.

2. *Does the project improve the protection of environmental and agricultural resources by protecting and preserving the state's most valuable natural resources? Explain.*

CEQA review will ensure the project protects the state's natural resources.

3. *Does the project encourage efficient development patterns by ensuring that infrastructure associated with development, other than infill, support efficient use of land and is appropriately planned for growth? Explain*

The DGS, Real Estate Service Department will support and ensure efficient land use and appropriate project development.

STATE OF CALIFORNIA		Budget Year 2016-17	
CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)		Org Code:	3340
FISCAL IMPACT WORKSHEET		COBCP #:	16-03
Department Title:	California Conservation Corps	Priority:	3
Project Title:	Residential Center, Ukiah: Replacement of Existing Residential Center	Proj ID:	0000904
Program Category:	Critical Infrastructure Deficiencies	MAMI:	MA
Program Subcategory:	New Construction		

FUNDING		Existing Authority	January 10 Action	April 1 Action	May 1 Action	Special Action	Net Legis Changes	Project Total
org-refund-yea-yob	ph action							
3340-301-0001-16-16	A BA		100					100
3340-301-0001-16-17	A FF							0
3340-301-0001-16-18	P FF							0
3340-301-0001-16-19	W FF							0
3340-301-0001-16-20	C FF							0
TOTAL FUNDING		0	100	0	0	0	0	100

PROJECT COSTS								
Study								0
Acquisition			300					300
Preliminary Plans			1,000					1,000
Working Drawings			2,000					2,000
Total Construction		0	24,720	0	0	0	0	24,720
Equipment (Group 2)								0
TOTAL COSTS		0	28,020	0	0	0	0	28,020

CONSTRUCTION DETAIL								
Contract			23,270					23,270
Contingency			1,500					1,500
A&E			3,000					3,000
Agency Retained			250					250
Other								0
TOTAL CONSTRUCTION		0	28,020	0	0	0	0	28,020

FUTURE FUNDING	0	27,920	0	0	0	0	0	27,920
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SCHEDULE		PROJECT SPECIFIC CODES			
	mm/dd/yyyy				
Study Completion	3/1/2016	Proj Mgmt	Y	Location:	2600 Old River Road
Acquisition Approval	7/15/2017	Budg Pack:	N	County:	Mendocino
Start Preliminary Plans	8/15/2018	Proj Cat:	CRI	City:	Ukiah
Preliminary Plan Approval	7/11/2019	Req Legis:	N	Cong Dist:	2
Approval to Proceed to Bid	4/1/2020	Req Prov:	N	Sen Dist:	2
Contract Award Approval	8/15/2020	SO/LA Imp:	Y	Assm Dist:	2
Project Completion	2/1/2022				

STATE OF CALIFORNIA
 CAPITAL OUTLAY BUDGET CHANGE PROPOSAL (COBCP)
 SCOPE/ASSUMPTIONS WORKSHEET

Budget Year: 2016-17

Org Code:	3340
COBCP #:	16-03
Priority:	3
ProjID:	0000904
MA/MI:	MA

Department Title:	California Conservation Corps
Project Title:	Residential Center, Ukiah: Replacement of Existing Residential Center
Program Category:	Critical Infrastructure Deficiencies
Program Subcategory:	New Construction

Project Specific Proposals: For new projects provide proposed Scope language. For continuing projects provide the latest approved Scope language. Enter Scope language in cell A111.

Conceptual Proposals: Provide a brief discussion of proposal defining assumptions supporting the level of funding proposed by fiscal year in relation to outstanding need identified for that fiscal year. (Also include scope descriptions for BY+1 through BY+4 in cell A111).

This new 48,150 square foot (sf) residential center will include nine (9) buildings consisting of an administration building (3,000 sf), four dormitories (15,000 sf), an education building (5,500 sf), a recreation building (5,000 sf), a multi-purpose with kitchen and dining (9,000 s. f.), warehouse with work area (10,500 sf), and a hazardous materials storage room (150 sf). There will also be 100,000 sf of paved surface for service and staging areas, walkways, driveways, and parking. This facility is designed based on the CCC's residential center prototype and will accommodate 80 corpsmembers.